

Mission

To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

Business Strategy

The Road Operations Section of the Road/Stormwater Division is responsible for reconstruction of existing roadways and related drainage structures as well as implementing various modifications that increase capacity, remedy existing structural or functional deficiencies, improve aesthetics, and increase the overall safety of the County's paved and unpaved roads. The section is also responsible for maintaining existing infrastructure of the adopted road and bridge system. This function covers a broad spectrum of preventative maintenance as well as all aspects of infrastructure maintenance practices. Activities performed include, but are not limited to: repair, maintenance, and replacement of drainage systems; asphalt surface maintenance; road and sidewalk repair and rehabilitation; shoulder repair; ditch cleaning; unpaved road maintenance; tree, vegetation, and turf management; and surfacing unpaved roads. The Section also has a limited responsibility to maintain and improve non-accepted roadways to restore passability. The growth in size and complexity of our system of roadways and related features represents a challenge which is anticipated to require significant attention in the coming few years.

Objectives

Maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements.

Develop and administer a Comprehensive Pavement Management Program to maintain an average pavement condition index in the mid 80's of a possible 100 points.

Continue applying alternative surface treatment to the County's unpaved roads over a multi-year period.

Repair and accept maintenance responsibilities for sidewalks along County maintained roadways, and enhance program by meeting ADA standards relating to sidewalk ramps.

Improve customer service by reducing the average response time to their work requests, concerns, and or inquiries.

Administer contracts to provide for maintenance services (mowing, sweeping, tree trimming, asphalt rehabilitations, etc.) and monitor work performed by utility companies utilizing County right-of-ways for their facilities.

Continue to manage an annual, Countywide, bridge rehabilitation program.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Landscaped area maintained (square feet in system)	730,000	800,000	1,000,000	1,000,000
Landscape maintenance cycles per year	24	23	24	24
Pavement management (miles rehabilitated)	17	23	39	39
Roadway and sidewalk tree trimming (miles trimmed/year)	52	116	130	139
Time required for complete tree trimming cycle (years)	20	9	8	8
County maintained sidewalks (linear feet)	3,717,120	3,739,620	3,786,713	3,854,472
Contracted sidewalk repairs (linear feet)	8,378	18,265	24,207	28,368
Months required to complete slope mowing cycle	11	12	12	7

Department:	PUBLIC WORKS				Seminole County	
Division:	ROADS/STORMWATER				FY 2003/04	
Section:	ROAD OPERATIONS				FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	4,685,732	5,020,367	5,391,922	7.4%	5,962,107	10.6%
Operating Services	3,796,890	3,506,741	4,179,428	19.2%	4,473,081	7.0%
Capital Outlay	47,518	21,500	116,865	443.6%	45,840	-60.8%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	53,458	0	0		0	
Subtotal Operating	8,583,598	8,548,608	9,688,215	13.3%	10,481,028	8.2%
Capital Improvements	5,145,454	3,783,977	6,181,042	63.3%	4,639,977	-24.9%
TOTAL EXPENDITURES	13,729,052	12,332,585	15,869,257	28.7%	15,121,005	-4.7%
FUNDING SOURCE(S)						
Transportation Trust Fund	13,591,120	11,502,585	13,580,265	18.1%	14,400,278	6.0%
2001 Sales Tax	137,932	830,000	2,288,992	175.8%	720,727	-68.5%
TOTAL FUNDING SOURCE(S)	13,729,052	12,332,585	15,869,257	28.7%	15,121,005	-4.7%
Full Time Positions	123	122	121		123	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Asphalt Surface Preservation Program (Transportation Trust Fund)						3,000,000
Pavement Rehabilitation (2001 Sales Tax): Red Bug Lake Road (Arterial)						1,194,337
Florida Avenue (Collector)						352,536
E.E. Williamson (Collector)						108,637
Southwest Road (Collector)						13,482
Alternative Surface Treatment Program/ "Year 4" Roads (2001 Sales Tax)						620,000
New Programs and Highlights for Fiscal Year 2004/05						
Slope Mowing Crew/Two Senior Team Members - Road Operations is currently only able to complete one mowing cycle of the County's rights-of-way approximately every eleven months and with the addition of the new roadway drainage systems associated with the Alternative Surfacing Program, this mowing cycle would only get longer. These positions will shorten the mowing cycle to approximately six months and are critical to maintaining roadside swales and ditches thereby alleviating safety and flooding problems (\$72,804 personal services, \$60 operating, \$6,350 capital outlay).						79,214
Asphalt Surface Preservation Program (Transportation Trust Fund)						3,000,000
Pavement Rehabilitation (2001 Sales Tax): General Hutchinson Parkway (Collector)						152,242
Longwood - Lake Mary Road (Collector)						101,874
Sabal Palm Drive (Collector)						167,263
CR 15/Country Club Road (Collector)						150,558
Ohio Avenue (Collector)						28,712
Sipes Avenue (Collector)						120,078
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		6,181,042	4,639,977	6,521,798	6,499,611	5,052,203
Total Operating Impact		866,222	985,000	736,477	770,396	0